

OMB Accomplishments

Director's Office



- ✓ Led the OMB Team in organizational development by creating six strategic initiative teams, as well as recognition and diversity committees focused on performance excellence
- ✓ Organizational accomplishments also includes a vision, mission, strategic goals and core values
- ✓ Took the lead in resolving issues surrounding energy deregulation
- ✓ Provided expert financial advice to assist the Christina School District
- ✓ Chaired the state's most successful State Employee Charitable Campaign (SECC)

International Trade and Development

- ✓ Organized a trade mission to Taiwan in December 2006, focusing on Delaware poultry exports and arranged meetings with major Taiwan poultry buyers
- ✓ Hosted County Executive Matteo Renzi from Italy and delegation from Florence Italy, resulting in a trade mission from Florence in March 2007
- ✓ Coordinated the development of a bird flu monitoring program between the Ottenby Nature Preserve in Kalmar, Sweden and Delaware's Division of Fish & Wildlife

OMB Accomplishments Management Services



- ✓ Leveraged the talents from three separate areas into one cohesive OMB unit
- ✓ Completed the Delaware Female Juvenile Recidivism study for the Delaware Girls Initiative, resulting in plans to improve programs for female juvenile offenders

- ✓ Re-energized the Office of Minority and Women Business Enterprise





OMB Accomplishments

Budget Development, Planning and Administration



- ✓ Coordinated and prepared the Fiscal Year 2008 Governor's Recommended Financial Plan
- ✓ Integrated land use planning into the capital budget to strengthen the role of State Planning
Examples include:
 - Using principal planners to work with the school districts as they develop capital improvement programs; and
 - Coordinating with the Department of Education for approval from the State Planning Office for site selection prior to issuing a certificate of necessity
- ✓ Representatives from DelDOT, DOE and OMB negotiated an agreement with the Colonial School District to minimize the impact to the TTF given the site location of their new elementary school
- ✓ The Advanced Planning and Real Property Acquisition Guidelines were jointly developed between Planning and Budget Development. The fund provides assistance to state agencies and school districts to plan for capital construction

OMB Accomplishments

Human Resource Management



- ✓ Conducted a statewide survey of state employees wherein 80% of employees and supervisors reported an increase in productivity as a result of HRM training
- ✓ Successfully achieved seamless transition of discrimination case management to OMB, as mandated by EO76, resulting in more than 60 charges being resolved
- ✓ Developed a workforce analysis report for workforce and strategic planning as well as a statewide career development plan and exit survey form



- ✓ Implemented new job requirements for over 60 classes and eliminated 25 written tests
- ✓ Hired a new state recruiter to address issues on hard-to-fill positions

OMB Accomplishments

Pensions



- ✓ Successfully implemented a new disability program and processed the disability benefit election for 36,000 actively employed members of the state employees pension plan
- ✓ Introduced, educated and processed Medicare Part D and supplemental benefits to retirees
- ✓ Received a certificate of achievement for excellence in financial reporting from the Government Finance Officers Association
- ✓ Received the Public Pension Standards Award for excellence in plan design and administration

OMB Accomplishments PHRST



- ✓ Developed and implemented a successful disaster recovery plan
- ✓ Updated over 68,000 records for pay increases, transfers, organization changes and account code changes for fiscal year start-up
- ✓ Provided data for the development of a workforce analysis report for workforce and strategic planning
- ✓ Established an automated data validation process with Fleet Services to reduce the State's liability and to ensure accurate billing
- ✓ Developed a program to provide service date information to new Service Award vendor

OMB Accomplishments Benefits and Insurance

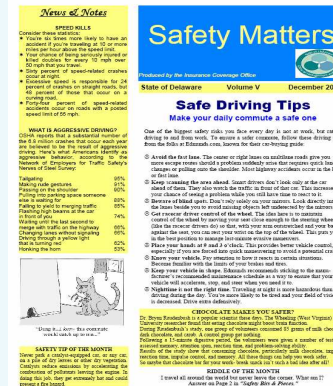


- ✓ Successfully transitioned to a new pharmacy benefit provider (Medco)

- ✓ Re-established the Pre-Tax Transportation commuter benefit program with a new vendor, ASI

- ✓ Contracted with MediGuide for a second opinion program to assist employees who have been diagnosed with certain illnesses

- ✓ Developed a “Safety Newsletter” for distribution to safety officers in state agencies; promoting awareness of safety related issues in an effort to positively impact the workers compensation claims



OMB Accomplishments Government Support Services



- ✓ Developed and implemented multiple web-based information resources to improve customer service
- ✓ Implemented a scanning inventory control system for food distribution to increase accuracy and reduce labor
- ✓ Delaware Helpline responded to 349,000 telephone calls, which were answered in an average of 8 seconds
- ✓ Worked with OMB IT to create an electronic process for the postage bill to include back up documentation for all agencies; bill is now generated in one day versus three to four days

OMB Accomplishments

Facilities Management



- ✓ Implemented the energy procurement/aggregation agreement for state agencies – saving the state and partners over \$13.0 M for FY 2007
- ✓ Successful project management and dedication of the state's first Veteran's Home
- ✓ Completed the new Office of the State Medical Examiner in Sussex County

- ✓ Awarded a contract for the construction of the new Stockley Medical Center



Upcoming OMB Initiatives



- ✓ Initiating DEL (Delaware Employment Link); a comprehensive online recruitment and selection system for state employment. DEL is scheduled for implementation in Spring 2007



- ✓ Establishing DelaWELL, A statewide comprehensive wellness program providing state employees access to:
 - Health Risk Assessments (HRAs);
 - Online Health Information; and
 - Personalized coaching programs

Upcoming OMB Initiatives



- ✓ Collaborating with members of the General Assembly and DE Citizens on the proposed Fiscal Year 2008 Financial Plan
- ✓ Continuing to use innovative techniques to procure energy commodities for state and aggregate partner facilities
- ✓ Renovations/improvements to the Delaware State Police Firing Range are scheduled to be completed in early 2007
- ✓ Providing leadership and support to the state's financial re-engineering project ensuring integration with PHRST
- ✓ Developing a comprehensive Workforce Planning tool for use by state agencies

Upcoming OMB Initiatives



- ✓ Piloting the implementation of Global Positioning Systems (GPS) in Fleet vehicles to collect odometer readings, monitor vehicle condition and provide vehicle locations in an emergency
- ✓ Organizing trade mission to Cuba
- ✓ Continuing to assist the successful high school exchange program between Miyagi, Japan and Kent County High Schools and re-establishing the state employee exchange programs between Miyagi, Japan and Delaware